

Office of Workforce Competitiveness 1315

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	5	5	0	0	5	5
Others Equated to Full-Time	3	3	0	0	3	3
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	493,605	509,169	0	0	508,294	532,573
002 Other Expenses	685,117	483,586	0	0	491,180	512,637
005 Equipment	299	1,710	0	0	1,800	1,800
02X Other Current Expenses	5,593,352	2,487,589	0	0	2,487,590	2,487,590
Agency Total - General Fund	6,772,373	3,482,054	0	0	3,488,864	3,534,600
Agency Total - Appropriated Funds	6,772,373	3,482,054	0	0	3,488,864	3,534,600
Additional Funds Available						
Carry Forward Funding	0	1,000,000	0	0	0	0
Bond Funds	4,550	0	0	0	0	0
Private Contributions	23,000	0	0	0	0	0
Agency Grand Total	6,799,923	4,482,054	0	0	3,488,864	3,534,600
BUDGET BY PROGRAM						
Office of Workforce Competitiveness						
Permanent Full-Time Positions GF	5	5	0	0	5	5
General Fund						
Personal Services	493,605	509,169	0	0	508,294	532,573
Other Expenses	685,117	483,586	0	0	491,180	512,637
Equipment	299	1,710	0	0	1,800	1,800
014 CETC Workforce	4,276,615	2,487,589	0	0	2,487,590	2,487,590
016 Job Funnels Projects	772,037	0	0	0	0	0
018 School to Work	544,700	0	0	0	0	0
Total - General Fund	6,772,373	3,482,054	0	0	3,488,864	3,534,600
Additional Funds Available						
Carry Forward Funding	0	1,000,000	0	0	0	0
Bond Funds	4,550	0	0	0	0	0
Private Contributions	23,000	0	0	0	0	0
Total - Additional Funds Available	27,550	1,000,000	0	0	0	0
Total - All Funds	6,799,923	4,482,054	0	0	3,488,864	3,534,600
EQUIPMENT						
005 Equipment	299	1,710	0	0	1,800	1,800
Agency Grand Total	6,799,923	4,482,054	0	0	3,488,864	3,534,600

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	5	3,482,054	5	3,482,054	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	12,125	0	37,904	0	0	0	0
Other Expenses	0	30,248	0	65,846	0	0	0	0
Equipment	0	40,290	0	40,290	0	0	0	0
CETC Workforce	0	707,880	0	797,353	0	0	0	0
Total - General Fund	0	790,543	0	941,393	0	0	0	0

Reduce Funding for CETC - (B)

The Connecticut Employment and Training Commission (CETC), established in 1989 as Connecticut's workforce development policy board charged with overseeing and improving the coordination of education, employment and training programs in the state. CETC is the state's designated Workforce Development Board for the purposes of implementing the federal Workforce Investment Act (1998).

-(Governor) The governor recommends a reduction in funding of \$310,000 in both FY 04 and FY 05 in the Connecticut Employment and Training Commission (CETC).

-(Committee) Same as Governor.

CETC Workforce	0	-310,000	0	-310,000	0	0	0	0
Total - General Fund	0	-310,000	0	-310,000	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) The governor recommends a reduction of funding of \$319,847 in both FY 04 and FY 05 to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-8,914	0	-8,914	0	0	0	0
Equipment	0	-90	0	-90	0	0	0	0
CETC Workforce	0	-310,843	0	-310,843	0	0	0	0
Total - General Fund	0	-319,847	0	-319,847	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Committee) Funding is removed to reflect delaying the payment of sick and vacation accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

Personal Services	0	0	0	0	0	-13,000	0	-14,500
Total - General Fund	0	0	0	0	0	-13,000	0	-14,500

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) The governor recommends that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds).								
-(Committee) Same as Governor.								
Equipment	0	-40,110	0	-40,110	0	0	0	0
Total - General Fund	0	-40,110	0	-40,110	0	0	0	0

Provide Funding for Opportunity Industrial Centers - (B)

-(Committee) Funding of \$300,000 is provided to support the Opportunity Industrial Centers. Funding is provided from existing resources of the CETC Workforce account. It should be noted that funding for the Bridgeport and Waterbury OIC's are provided as a carry forward provision within the Department of Labor.

Reallocate Agency to the Department of Economic and Community Development - (B)

The Office of Workforce Competitiveness (OWC) was established in law by PA 00-192 as a response to the federal Workforce Investment Act of 1998 (WIA). OWC is the governor's principal workforce development policy advisor responsible for staffing the Connecticut Employment and Training Commission (CETC) and advising and coordinating on various workforce development issues statewide (including overseeing the implementation of WIA).

-(Governor) The governor recommends reallocating the Office of Workforce Competitiveness to the Department of Economic and Community Development (DECD). As a result of the reallocation, funding in the amount of \$3,501,864 in FY 04 and \$3,549,100 in FY 05 is reduced and a corresponding increase is reflected in DECD's budget. The following is reallocated:

- Personal Services \$521,294 (5 positions)
- Other Expenses \$491,180
- Equipment \$1,800
- CETC (Connecticut Employment & Training Commission) \$2,487,590

-(Committee) The Office of Workforce Competitiveness is retained as a separate agency.

Personal Services	-5	-521,294	-5	-547,073	5	521,294	5	547,073
Other Expenses	0	-491,180	0	-512,637	0	491,180	0	512,637
Equipment	0	-1,800	0	-1,800	0	1,800	0	1,800
CETC Workforce	0	-2,487,590	0	-2,487,590	0	2,487,590	0	2,487,590
Total - General Fund	-5	-3,501,864	-5	-3,549,100	5	3,501,864	5	3,549,100

Eliminate Inflationary Increases - (B)

-(Governor) The governor recommends that funding of \$100,776 in FY 04 and \$204,390 in FY 05 for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-13,740	0	-27,881	0	0	0	0
CETC Workforce	0	-87,036	0	-176,509	0	0	0	0
Total - General Fund	0	-100,776	0	-204,390	0	0	0	0

Budget Totals - GF	0	0	0	0	5	3,488,864	5	3,534,600
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Labor Department 2610

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	146	146	121	121	129	129
Others Equated to Full-Time	3	0	0	0	0	0
Additional Funds Available						
Permanent Full-Time	715	754	702	702	702	702
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	9,048,896	9,531,890	7,388,401	7,482,687	7,898,401	7,992,687
002 Other Expenses	875,779	819,013	1,339,770	1,336,229	1,359,770	1,356,229
005 Equipment	2,000	2,000	2,000	2,000	2,000	2,000
02X Other Current Expenses	49,494,420	39,034,435	37,397,233	36,830,233	36,846,577	36,279,577
Agency Total - General Fund	59,421,095	49,387,338	46,127,404	45,651,149	46,106,748	45,630,493
Workers' Compensation Fund						
02X Other Current Expenses	687,589	671,470	0	0	671,470	671,470
Agency Total - Workers' Compensation Fund	687,589	671,470	0	0	671,470	671,470
Agency Total - Appropriated Funds	60,108,684	50,058,808	46,127,404	45,651,149	46,778,218	46,301,963
Additional Funds Available						
Carry Forward Funding	0	8,846,595	0	0	0	0
Special Funds, Non-Appropriated	868,794	320,047	100,000	0	100,000	0
Bond Funds	40,889	512,607	0	0	0	0
Employment Security Administration Fund	80,070,853	89,674,447	88,193,076	91,812,912	88,193,076	91,812,912
Private Contributions	3,054,424	1,305,700	493,600	505,700	493,600	505,700
Federal Contributions	422,926	521,537	21,968	22,408	21,968	22,408
Agency Grand Total	144,566,570	151,239,741	134,936,048	137,992,169	135,586,862	138,642,983
BUDGET BY PROGRAM						
Employment Planning and Job Readiness						
Permanent Full-Time Positions GF/OF	2/2	2/6	0/6	0/6	0/6	0/6
General Fund						
Personal Services	160,504	164,651	196,601	186,644	196,601	186,644
Other Expenses	333	333	332	332	332	332
015 Workforce Investment Act	25,199,396	21,360,235	21,360,235	21,360,235	19,287,923	19,287,923
018 Workforce Investment Act System	1,000,000	0	1,000,000	433,000	1,000,000	433,000
032 Summer Youth Employment	656,879	621,656	0	0	621,656	621,656
Total - General Fund	27,017,112	22,146,875	22,557,168	21,980,211	21,106,512	20,529,555
Federal Contributions						
Fisheries Disaster Relief	54,876	0	0	0	0	0
Additional Funds Available						
Carry Forward Funding	0	8,846,595	0	0	0	0
Employment Security Administration Fund	3,312,845	6,002,663	1,846,736	1,876,873	1,846,736	1,876,873
Private Contributions	1,643,735	4,700	0	0	0	0
Total - Additional Funds Available	4,956,580	14,853,958	1,846,736	1,876,873	1,846,736	1,876,873
Total - All Funds	32,028,568	37,000,833	24,403,904	23,857,084	22,953,248	22,406,428

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Promoting Economic Self-Sufficiency						
Permanent Full-Time Positions OF	3	0	0	0	0	0
General Fund						
016 Project Soar	798,221	0	0	0	0	0
031 Community Employment Incentive Program	1,037,803	0	0	0	0	0
033 Jobs First Employment Services	16,266,657	15,226,616	15,036,998	15,036,998	15,136,998	15,136,998
037 Welfare to Work	2,052,891	0	0	0	0	0
042 Opportunity Certificate and AEITC	216,200	0	0	0	0	0
Total - General Fund	20,371,772	15,226,616	15,036,998	15,036,998	15,136,998	15,136,998
Federal Contributions						
State Admin Match Grant-Food Stamp Program	348,434	500,000	0	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	134,947	100,000	100,000	0	100,000	0
Private Contributions	505,627	0	0	0	0	0
Total - Additional Funds Available	640,574	100,000	100,000	0	100,000	0
Total - All Funds	21,360,780	15,826,616	15,136,998	15,036,998	15,236,998	15,136,998
Wagner/Peyser/Labor Exchange						
Permanent Full-Time Positions OF	138	146	99	99	99	99
General Fund						
Other Expenses	8,021	8,255	8,247	8,239	8,247	8,239
Additional Funds Available						
Employment Security Administration Fund	15,329,324	18,162,019	18,206,173	18,853,659	18,206,173	18,853,659
Total - All Funds	15,337,345	18,170,274	18,214,420	18,861,898	18,214,420	18,861,898
Unemployment Insurance						
Permanent Full-Time Positions OF	458	476	476	476	476	476
Additional Funds Available						
Bond Funds	0	309,905	0	0	0	0
Employment Security Administration Fund	49,210,537	51,854,322	54,119,514	56,649,421	54,119,514	56,649,421
Total - Additional Funds Available	49,210,537	52,164,227	54,119,514	56,649,421	54,119,514	56,649,421
Office of Research						
Permanent Full-Time Positions GF/OF	3/21	3/22	3/20	3/20	3/20	3/20
General Fund						
Personal Services	237,410	250,564	392,543	308,679	392,543	308,679
Other Expenses	10,112	13,700	13,690	13,680	13,690	13,680
Total - General Fund	247,522	264,264	406,233	322,359	406,233	322,359
Additional Funds Available						
Bond Funds	390	4,890	0	0	0	0
Employment Security Administration Fund	1,825,227	1,936,995	1,962,890	1,992,572	1,962,890	1,992,572
Private Contributions	98,407	150,000	0	0	0	0
Total - Additional Funds Available	1,924,024	2,091,885	1,962,890	1,992,572	1,962,890	1,992,572
Total - All Funds	2,171,546	2,356,149	2,369,123	2,314,931	2,369,123	2,314,931
Customized Job Training						
Permanent Full-Time Positions GF	13	12	0	0	3	3
General Fund						
Personal Services	733,860	792,387	0	0	180,000	180,000
Other Expenses	95,006	47,761	0	0	0	0
Equipment	593	593	0	0	0	0
021 Vocational and Manpower Training	1,703,082	1,418,536	0	0	800,000	800,000
038 Opportunity Industrial Centers	563,291	407,392	0	0	0	0
Total - General Fund	3,095,832	2,666,669	0	0	980,000	980,000
Additional Funds Available						
Special Funds, Non-Appropriated	733,847	220,047	0	0	0	0
Bond Funds	1,830	4,224	0	0	0	0
Private Contributions	3,561	364,000	0	0	0	0
Total - Additional Funds Available	739,238	588,271	0	0	0	0
Total - All Funds	3,835,070	3,254,940	0	0	980,000	980,000

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Apprenticeship						
Permanent Full-Time Positions GF	13	12	0	0	5	5
General Fund						
Personal Services	854,754	762,824	0	0	330,000	330,000
Other Expenses	110,245	60,301	0	0	20,000	20,000
Equipment	42	42	0	0	0	0
Total - General Fund	965,041	823,167	0	0	350,000	350,000
Additional Funds Available						
Bond Funds	18,033	5,945	0	0	0	0
Total - All Funds	983,074	829,112	0	0	350,000	350,000
Wage and Workplace Standards						
Permanent Full-Time Positions GF/OF	38/8	40/9	40/9	40/9	40/9	40/9
General Fund						
Personal Services	2,086,958	2,253,906	2,389,844	2,409,777	2,389,844	2,409,777
Other Expenses	162,926	162,205	162,076	161,948	162,076	161,948
Total - General Fund	2,249,884	2,416,111	2,551,920	2,571,725	2,551,920	2,571,725
Additional Funds Available						
Private Contributions	570,754	480,500	493,600	505,700	493,600	505,700
Total - All Funds	2,820,638	2,896,611	3,045,520	3,077,425	3,045,520	3,077,425
Occupational Safety and Health						
Permanent Full-Time Positions GF	29	29	29	29	29	29
General Fund						
Personal Services	1,688,717	1,961,681	1,948,102	2,047,596	1,948,102	2,047,596
Other Expenses	209,178	211,447	220,985	225,261	220,985	225,261
Equipment	10	10	0	0	0	0
Total - General Fund	1,897,905	2,173,138	2,169,087	2,272,857	2,169,087	2,272,857
Workers' Compensation Fund						
011 Occupational Health Clinics	687,589	671,470	0	0	671,470	671,470
Federal Contributions						
Consultation Agreements	19,616	21,537	21,968	22,408	21,968	22,408
Additional Funds Available						
Bond Funds	12,705	104,358	0	0	0	0
Total - All Funds	2,617,815	2,970,503	2,191,055	2,295,265	2,862,525	2,966,735
Board of Mediation and Arbitration						
Permanent Full-Time Positions GF	16	16	16	16	16	16
General Fund						
Personal Services	1,068,257	1,250,533	1,040,692	1,049,760	1,040,692	1,049,760
Other Expenses	52,537	57,272	596,833	589,659	596,833	589,659
Total - General Fund	1,120,794	1,307,805	1,637,525	1,639,419	1,637,525	1,639,419
Additional Funds Available						
Bond Funds	2,990	17,700	0	0	0	0
Private Contributions	8,407	6,500	0	0	0	0
Total - Additional Funds Available	11,397	24,200	0	0	0	0
Total - All Funds	1,132,191	1,332,005	1,637,525	1,639,419	1,637,525	1,639,419
Board of Labor Relations						
Permanent Full-Time Positions GF	13	13	13	13	13	13
General Fund						
Personal Services	838,800	886,884	990,312	999,504	990,312	999,504
Other Expenses	46,708	45,563	125,463	125,364	125,463	125,364
Total - General Fund	885,508	932,447	1,115,775	1,124,868	1,115,775	1,124,868
Additional Funds Available						
Bond Funds	3,909	9,000	0	0	0	0
Total - All Funds	889,417	941,447	1,115,775	1,124,868	1,115,775	1,124,868
Management Services						
Permanent Full-Time Positions GF/OF	19/85	19/95	20/92	20/92	20/92	20/92
General Fund						
Personal Services	1,379,636	1,208,460	1,233,195	1,238,792	1,233,195	1,238,792
Other Expenses	180,713	212,176	212,144	211,746	212,144	211,746
Equipment	1,355	1,355	2,000	2,000	2,000	2,000
Total - General Fund	1,561,704	1,421,991	1,447,339	1,452,538	1,447,339	1,452,538

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
Bond Funds	1,032	56,585	0	0	0	0
Employment Security Administration Fund	10,392,920	11,718,448	12,057,763	12,440,387	12,057,763	12,440,387
Private Contributions	223,933	300,000	0	0	0	0
Total - Additional Funds Available	10,617,885	12,075,033	12,057,763	12,440,387	12,057,763	12,440,387
Total - All Funds	12,179,589	13,497,024	13,505,102	13,892,925	13,505,102	13,892,925
Personal Services Reductions						
General Fund						
Personal Services	0	0	-494,092	-437,025	-494,092	-437,025
Less: Turnover - Personal Services	0	0	-308,796	-321,040	-308,796	-321,040
EQUIPMENT						
005 Equipment	2,000	2,000	2,000	2,000	2,000	2,000
Agency Grand Total	144,566,570	151,239,741	134,936,048	137,992,169	135,586,862	138,642,983

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	146	49,387,338	146	49,387,338	0	0	0	0
FY 03 Estimated Expenditures - WF	0	671,470	0	671,470	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	544,774	0	930,787	0	0	0	0
Other Expenses	0	48,362	0	95,161	0	0	0	0
Equipment	0	176,745	0	159,277	0	0	0	0
Vocational and Manpower Training	0	201,629	0	246,994	0	0	0	0
Summer Youth Employment	0	17,406	0	35,300	0	0	0	0
Opportunity Industrial Centers	0	57,940	0	70,970	0	0	0	0
Total - General Fund	0	1,046,856	0	1,538,489	0	0	0	0

Eliminate Summer Youth Program - (B)

The Summer Youth Employment Program provides summer job opportunities and work experience for economically disadvantaged youths ages 14-21. Funds are awarded to local workforce boards to operate employment projects for eligible youths.

-(Governor) The governor recommends a reduction of funding of \$621,656 to reflect the elimination of the Summer Youth Employment program with the intent of supporting these youth in the Workforce Investment Act youth employment related activities.

-(Committee) Funding is retained at current services for the Summer Youth Program.

Summer Youth Employment	0	-621,656	0	-621,656	0	621,656	0	621,656
Total - General Fund	0	-621,656	0	-621,656	0	621,656	0	621,656

Eliminate Funding for Opportunity Industrial Centers - (B)

The Opportunity Industrial Centers provide comprehensive job training, life skills, remedial education and related services to economically disadvantaged, unemployed and underemployed individuals.

-(Governor) The governor recommends a reduction of \$407,392 to reflect the elimination of support to the Opportunity Industrial Centers. However, HB 6548 "AAC the State Budget for the Biennium Ending June 30, 2005, and Making Appropriations Therefor" includes one-time monies as a carryforward provision

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
for the Bridgeport OIC (\$100,000) and the Waterbury OIC (\$100,000).								
-(Committee) Funding in the amount of \$407,392 is reduced in the Opportunity Industrial Centers account. However, sHB 6548 "AAC the State Budget for the Biennium Ending June 30, 2005, and Making Appropriations Therefor" includes a carryforward provision for the Bridgeport OIC (\$100,000) and the Waterbury OIC (\$100,000). In addition, reflected in the Office of Workforce Competitiveness is earmarked funding for OIC's .								
Opportunity Industrial Centers	0	-407,392	0	-407,392	0	0	0	0
Total - General Fund	0	-407,392	0	-407,392	0	0	0	0

Provide Funding for the Apprenticeship Program - (B)

-(Committee) Funding of \$350,000 is provided for the Apprenticeship program. This will support 5 positions and Other Expenses associated costs with this program.

Personal Services	0	0	0	0	5	330,000	5	330,000
Other Expenses	0	0	0	0	0	20,000	0	20,000
Total - General Fund	0	0	0	0	5	350,000	5	350,000

Vocational and Manpower Training/Customized Job Training - (B)

Vocational and Manpower Training (Customized Job Training) helps workers upgrade their skills and businesses develop a highly-skilled workforce. It provides technical and financial assistance to address businesses' short-term training needs resulting from changing industry demands, and it gives individuals the skills they need to remain employed or to reenter the labor market. Customized Job Training (CJT) targets small to mid-sized manufacturers and industry clusters that utilize high performance workplace standards. CJT also offers pre-employment programs to provide education, training, supportive services, and job development for the placement of people who are chronically unemployed. Special programs are provided for non-traditional occupation training and for displaced homemakers.

-(Governor) The governor recommends a reduction of \$1,418,536 to reflect the elimination of the Vocational and Manpower Training program (Customized Job Training). The savings attributed to the elimination of the staff that administered this program is reflected in the layoff write-up.

-(Committee) Funding of \$618,536 is reduced in the Vocational and Manpower Training account for both FY 04 and FY 05, this leaves a funded level of \$800,000 in this account. In addition, funding of \$180,000 in Personal Services is provided for three positions in the Customized Job Training program.

Personal Services	0	0	0	0	3	180,000	3	180,000
Vocational and Manpower Training	0	-1,418,536	0	-1,418,536	0	800,000	0	800,000
Total - General Fund	0	-1,418,536	0	-1,418,536	3	980,000	3	980,000

Eliminate Funding for Occupational Health Clinics - (B)

The Department of Labor provides grants to Occupational Health Clinics to support the collection of occupational injury data. These grants are funded from the Workers' Compensation Fund.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) The governor recommends a reduction of \$671,470 to reflect the elimination of the grants to the Occupational Health Clinics for data collection.</p> <p>-(Committee) Current services funding is retained in the Occupational Health Clinics account to meet program needs.</p>								
Occupational Health Clinics	0	-671,470	0	-671,470	0	671,470	0	671,470
Total - Workers' Compensation Fund	0	-671,470	0	-671,470	0	671,470	0	671,470

Adjust Funds for the Workforce Investment Act - (B)

The Workforce Investment Act (WIA) provides federal funding for job training programs for adults, youth and dislocated workers. The state is required to appropriate the dollars allocated under WIA.

-(Committee) The Workforce Investment Act federal appropriation has been adjusted to reflect an allocation to Connecticut of \$19,287,923. This results in a reduction of \$2,072,312 to the WIA account (from the FY 03 level).

Workforce Investment Act	0	0	0	0	0	-2,072,312	0	-2,072,312
Total - General Fund	0	0	0	0	0	-2,072,312	0	-2,072,312

Provide Funding for the CT Works Business System - (B)

The CT Works Business System is the computer system that will support the operational and management needs of the state in its administering of employment services under the federal Workforce Investment Act (WIA). The system will integrate the efforts of all partners in the employment and training community and respond to the federal data collection and reporting requirements of WIA.

-(Governor) The governor recommends funding of \$1 million in FY 04 and \$433,000 in FY 05 to complete and implement the CT Works Business System. This will result in a more efficient delivery of employment and training services in the One-Stop system among the WIA required partners.

-(Committee) Same as Governor.

Workforce Investment Act System	0	1,000,000	0	433,000	0	0	0	0
Total - General Fund	0	1,000,000	0	433,000	0	0	0	0

Jobs First Employment Services - (B)

-(Committee) Funding of \$100,000 is provided for supported employment services for individuals involved in the STRIDE program currently located at the York Correctional Center. The program assists in the transition into jobs and the community by providing pre- and post-release employment supports for participating individuals.

Jobs First Employment Services	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) The governor recommends that funding be eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-347,114	0	-641,050	0	0	0	0
Total - General Fund	0	-347,114	0	-641,050	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) The governor recommends the reduction of funding of \$146,978 in FY 04 and \$143,089 in FY 05 to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-146,978	0	-143,089	0	0	0	0
Total - General Fund	0	-146,978	0	-143,089	0	0	0	0

Reallocate Funding for the Board of Mediation and Arbitration - (B)

-(Governor) The governor recommends reallocating funding of \$637,360 from Personal Services to Other Expenses to more accurately reflect the associated costs incurred by the members of the Board of Mediation and Arbitration.

-(Committee) Same as Governor.

Personal Services	0	-637,360	0	-637,360	0	0	0	0
Other Expenses	0	637,360	0	637,360	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) The governor recommends a reduction in funding of \$1,873,032 in FY 04 and \$1,878,253 in FY 05 and the resulting 25 positions to reflect the layoffs.

As a result of these layoffs the operation of the Apprenticeship and Customized Job Training programs have been eliminated. Due to the staff reduction, the Vocational and Manpower Training account (Customized Job Training) was also eliminated (reflected in a previous write-up).

-(Committee) Funding of \$1,873,032 in FY 04 and \$1,878,253 in FY 05 is reduced to reflect the layoffs (25 positions). As a result of these layoffs the governor recommended eliminating the operation of the Apprenticeship and Customized Job Training programs. Please refer to the Apprenticeship and Customized Job Training write-ups that reflect the committee's intent to continue these programs.

Personal Services	-25	-1,556,811	-25	-1,558,491	0	0	0	0
Other Expenses	0	-126,603	0	-130,144	0	0	0	0
Jobs First Employment Services	0	-189,618	0	-189,618	0	0	0	0
Total - General Fund	-25	-1,873,032	-25	-1,878,253	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.</p> <p>-(Governor) The governor recommends a reduction in funding of \$217,864 in FY 04 and FY 05 to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-15,098	0	-15,098	0	0	0	0
Vocational and Manpower Training	0	-157,500	0	-157,500	0	0	0	0
Opportunity Industrial Centers	0	-45,266	0	-45,266	0	0	0	0
Total - General Fund	0	-217,864	0	-217,864	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
<p>-(Governor) The governor recommends funding of \$176,745 in FY 04 and \$159,277 in FY 05 for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (bond funds). Equipment funding in the amount of \$2,000 remains in the agency's budget in FY 04 and FY 05.</p> <p>-(Committee) Same as Governor.</p>								
Equipment	0	-176,745	0	-159,277	0	0	0	0
Total - General Fund	0	-176,745	0	-159,277	0	0	0	0
Eliminate Inflationary Increases - (B)								
<p>-(Governor) The governor recommends eliminating inflationary increases.</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-23,264	0	-70,063	0	0	0	0
Vocational and Manpower Training	0	-44,129	0	-89,494	0	0	0	0
Summer Youth Employment	0	-17,406	0	-35,300	0	0	0	0
Opportunity Industrial Centers	0	-12,674	0	-25,704	0	0	0	0
Total - General Fund	0	-97,473	0	-220,561	0	0	0	0
Budget Totals - GF	121	46,127,404	121	45,651,149	8	-20,656	8	-20,656
Budget Totals - WF	0	0	0	0	0	671,470	0	671,470

Department of Agriculture 3002

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	61	61	0	0	56	56
Others Equated to Full-Time	2	1	0	0	1	1
Regional Market Fund						
Permanent Full-Time	9	9	0	0	9	9
Others Equated to Full-Time	0	3	0	0	0	0
Additional Funds Available						
Permanent Full-Time	2	2	0	0	2	2
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	3,789,890	4,106,517	0	0	3,695,809	3,727,853
002 Other Expenses	680,556	690,570	0	0	753,789	732,694
005 Equipment	900	1,000	0	0	0	0
02X Other Current Expenses	264,334	103,575	0	0	203,575	203,575
6XX Grant Payments - Other than Towns	192,909	195,157	0	0	195,157	195,157
Agency Total - General Fund	4,928,589	5,096,819	0	0	4,848,330	4,859,279
Regional Market Fund						
001 Personal Services	361,070	413,353	0	0	440,167	451,893
002 Other Expenses	380,124	323,000	0	0	342,857	358,539
005 Equipment	6,774	28,500	0	0	7,000	23,500
Agency Total - Regional Market Fund	747,968	764,853	0	0	790,024	833,932
Agency Total - Appropriated Funds	5,676,557	5,861,672	0	0	5,638,354	5,693,211
Additional Funds Available						
Special Funds, Non-Appropriated	1,191,625	576,000	0	0	576,000	576,000
Bond Funds	2,418,919	1,000,000	0	0	1,000,000	1,000,000
Private Contributions	346,695	692,411	0	0	692,411	692,411
Federal Contributions	1,283,767	1,054,745	0	0	1,054,745	1,054,745
Agency Grand Total	10,917,563	9,184,828	0	0	8,961,510	9,016,367
BUDGET BY PROGRAM						
Commissioners Office						
Permanent Full-Time Positions GF	11	11	0	0	7	7
General Fund						
Personal Services	816,204	849,632	0	0	483,000	493,000
Other Expenses	89,145	89,423	0	0	90,789	90,694
Equipment	900	1,000	0	0	0	0
Total - General Fund	906,249	940,055	0	0	573,789	583,694
Federal Contributions						
Noank Renovations -Marine Reseach Facility	23,840	63,000	0	0	63,000	63,000
Additional Funds Available						
Special Funds, Non-Appropriated	1,191,625	576,000	0	0	576,000	576,000
Bond Funds	28,816	0	0	0	0	0
Total - Additional Funds Available	1,220,441	576,000	0	0	576,000	576,000
Total - All Funds	2,150,530	1,579,055	0	0	1,212,789	1,222,694

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Regulation and Inspection						
Permanent Full-Time Positions GF/OF	28/2	28/2	0/0	0/0	27/2	27/2
General Fund						
Personal Services	1,623,768	1,782,890	0	0	1,800,000	1,810,000
Other Expenses	385,600	393,681	0	0	400,000	400,000
013 Food Council	47,500	0	0	0	0	0
Grant Payments - Other Than Towns						
Tuberculosis and Brucellosis Indemnity	0	1,000	0	0	1,000	1,000
Exhibits and Demonstrations	1,939	5,000	0	0	0	0
Total - General Fund	2,058,807	2,182,571	0	0	2,201,000	2,211,000
Federal Contributions						
Crop Insurance	644	6,356	0	0	6,356	6,356
Fed-St Marketing Improv Prog	49,983	0	0	0	0	0
Inspection Grading & Standardize	3,614	3,500	0	0	3,500	3,500
Other Federal Assistance	10,201	0	0	0	0	0
Total - Federal Contributions	64,442	9,856	0	0	9,856	9,856
Additional Funds Available						
Bond Funds	2,383	0	0	0	0	0
Private Contributions	309,452	650,357	0	0	650,357	650,357
Total - Additional Funds Available	311,835	650,357	0	0	650,357	650,357
Total - All Funds	2,435,084	2,842,784	0	0	2,861,213	2,871,213
Bureau of Aquaculture						
Permanent Full-Time Positions GF	13	13	0	0	13	13
General Fund						
Personal Services	812,995	886,231	0	0	897,000	907,000
Other Expenses	103,847	107,656	0	0	133,000	122,000
011 Oyster Program	100,000	93,575	0	0	93,575	93,575
012 CT Seafood Advisory Council	65,986	0	0	0	50,000	50,000
014 Vibrio Bacterium Program	5,848	10,000	0	0	10,000	10,000
Total - General Fund	1,088,676	1,097,462	0	0	1,183,575	1,182,575
Federal Contributions						
Noank Renovations -Marine Reseach Facility	76,160	0	0	0	0	0
Additional Funds Available						
Bond Funds	1,880	0	0	0	0	0
Total - All Funds	1,166,716	1,097,462	0	0	1,183,575	1,182,575
Bureau of Agricultural Development and Resource Prevention						
Permanent Full-Time Positions GF	9	9	0	0	9	9
General Fund						
Personal Services	536,923	587,764	0	0	515,809	517,853
Other Expenses	101,964	99,810	0	0	130,000	120,000
016 Connecticut Wine Council	45,000	0	0	0	50,000	50,000
Grant Payments - Other Than Towns						
WIC Program for Fresh Produce for Seniors	85,485	88,267	0	0	88,267	88,267
Collection of Agricultural Statistics	1,200	1,200	0	0	1,200	1,200
Exhibits and Demonstrations	0	600	0	0	5,600	5,600
Connecticut Grown Product Promotion	15,000	15,000	0	0	15,000	15,000
WIC Coupon Program for Fresh Produce	89,285	84,090	0	0	84,090	84,090
Total - General Fund	874,857	876,731	0	0	889,966	882,010
Federal Contributions						
Fed-St Marketing Improv Prog	22,717	0	0	0	0	0
Ag Research-Basic and Applied Research	8,765	10,000	0	0	10,000	10,000
Special Supplement Food Pgm-WIC	398,116	409,879	0	0	409,879	409,879
WIC Farmers Market Nutrition Pgm	105,355	105,400	0	0	105,400	105,400
Farmland Protection Program	183,045	121,000	0	0	121,000	121,000
Other Federal Assistance	401,327	335,610	0	0	335,610	335,610
Total - Federal Contributions	1,119,325	981,889	0	0	981,889	981,889
Additional Funds Available						
Bond Funds	2,385,840	1,000,000	0	0	1,000,000	1,000,000
Private Contributions	37,243	42,054	0	0	42,054	42,054
Total - Additional Funds Available	2,423,083	1,042,054	0	0	1,042,054	1,042,054
Total - All Funds	4,417,265	2,900,674	0	0	2,913,909	2,905,953

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Operation of Regional Market						
Permanent Full-Time Positions RF	9	9	0	0	9	9
Regional Market Fund						
Personal Services	361,070	413,353	0	0	440,167	451,893
Other Expenses	380,124	323,000	0	0	342,857	358,539
Equipment	6,774	28,500	0	0	7,000	23,500
Total - Regional Market Fund	747,968	764,853	0	0	790,024	833,932
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
601 WIC Program for Fresh Produce for Seniors	85,485	88,267	0	0	88,267	88,267
603 Collection of Agricultural Statistics	1,200	1,200	0	0	1,200	1,200
604 Tuberculosis and Brucellosis Indemnity	0	1,000	0	0	1,000	1,000
606 Exhibits and Demonstrations	1,939	5,600	0	0	5,600	5,600
608 Connecticut Grown Product Promotion	15,000	15,000	0	0	15,000	15,000
609 WIC Coupon Program for Fresh Produce	89,285	84,090	0	0	84,090	84,090
EQUIPMENT						
005 Equipment	900	1,000	0	0	0	0
005 Equipment	6,774	28,500	0	0	7,000	23,500
Agency Grand Total	10,917,563	9,184,828	0	0	8,961,510	9,016,367

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	61	5,096,819	61	5,096,819	0	0	0	0
FY 03 Estimated Expenditures - RF	9	764,853	9	764,853	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	164,483	0	419,483	0	0	0	0
Other Expenses	0	98,068	0	101,689	0	0	0	0
Equipment	0	28,800	0	22,400	0	0	0	0
Other Current Expenses	0	7,963	0	11,086	0	0	0	0
Grant Payments - Other than Towns	0	5,438	0	11,028	0	0	0	0
Total - General Fund	0	304,752	0	565,686	0	0	0	0
Personal Services	0	52,647	0	91,647	0	0	0	0
Other Expenses	0	41,297	0	61,559	0	0	0	0
Equipment	0	-20,000	0	-3,500	0	0	0	0
Total - Regional Market Fund	0	73,944	0	149,706	0	0	0	0
Eliminate Inflationary Increases - (B)								
Other Expenses	0	-22,119	0	-46,835	0	0	0	0
Oyster Program	0	-2,758	0	-5,593	0	0	0	0
Vibrio Bacterium Program	0	-280	0	-568	0	0	0	0
WIC Program for Fresh Produce for Seniors	0	-2,472	0	-5,013	0	0	0	0
Collection of Agricultural Statistics	0	-34	0	-69	0	0	0	0
Exhibits and Demonstrations	0	-157	0	-319	0	0	0	0
Connecticut Grown Product Promotion	0	-420	0	-852	0	0	0	0
WIC Coupon Program for Fresh Produce	0	-2,355	0	-4,775	0	0	0	0
Total - General Fund	0	-30,595	0	-64,024	0	0	0	0
Other Expenses	0	-4,440	0	-9,020	0	0	0	0
Total - Regional Market Fund	0	-4,440	0	-9,020	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
Equipment	0	-29,800	0	-23,400	0	0	0	0
Total - General Fund	0	-29,800	0	-23,400	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
(hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
Other Expenses	0	-12,730	0	-12,730	0	0	0	0
Oyster Program	0	-4,925	0	-4,925	0	0	0	0
Total - General Fund	0	-17,655	0	-17,655	0	0	0	0
Other Expenses	0	-17,000	0	-17,000	0	0	0	0
Equipment	0	-1,500	0	-1,500	0	0	0	0
Total - Regional Market Fund	0	-18,500	0	-18,500	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

Personal Services	0	-127,851	0	-235,269	0	0	0	0
Total - General Fund	0	-127,851	0	-235,269	0	0	0	0
Personal Services	0	-5,902	0	-13,968	0	0	0	0
Total - Regional Market Fund	0	-5,902	0	-13,968	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

Personal Services	0	-141,813	0	-257,351	0	0	0	0
Total - General Fund	0	-141,813	0	-257,351	0	0	0	0
Personal Services	0	0	0	-18,869	0	0	0	0
Total - Regional Market Fund	0	0	0	-18,869	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

Personal Services	-3	-135,527	-3	-135,527	0	0	0	0
Total - General Fund	-3	-135,527	-3	-135,527	0	0	0	0
Personal Services	0	-19,931	0	-20,270	0	0	0	0
Total - Regional Market Fund	0	-19,931	0	-20,270	0	0	0	0

Merge Department with Consumer Protection - (B)

-(Governor) The department is consolidated with the Department of Consumer Protection.

-(Committee) The agency will retain its autonomy.

Personal Services	-58	-3,865,809	-58	-3,897,853	56	3,695,809	56	3,727,853
Other Expenses	0	-753,789	0	-732,694	0	753,789	0	732,694
Oyster Program	0	-93,575	0	-93,575	0	93,575	0	93,575
Vibrio Bacterium Program	0	-10,000	0	-10,000	0	10,000	0	10,000
WIC Program for Fresh Produce for Seniors	0	-88,267	0	-88,267	0	88,267	0	88,267
Collection of Agricultural Statistics	0	-1,200	0	-1,200	0	1,200	0	1,200
Tuberculosis and Brucellosis Indemnity	0	-1,000	0	-1,000	0	1,000	0	1,000
Exhibits and Demonstrations	0	-5,600	0	-5,600	0	5,600	0	5,600
Connecticut Grown Product Promotion	0	-15,000	0	-15,000	0	15,000	0	15,000
WIC Coupon Program for Fresh Produce	0	-84,090	0	-84,090	0	84,090	0	84,090
Total - General Fund	-58	-4,918,330	-58	-4,929,279	56	4,748,330	56	4,759,279

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	-9	-440,167	-9	-451,893	9	440,167	9	451,893
Other Expenses	0	-342,857	0	-358,539	0	342,857	0	358,539
Equipment	0	-7,000	0	-23,500	0	7,000	0	23,500
Total - Regional Market Fund	-9	-790,024	-9	-833,932	9	790,024	9	833,932
Special Funds, Non-Appropriated	0	-576,000	0	-576,000	0	576,000	0	576,000
Total - Special Funds, Non-Appropriated	0	-576,000	0	-576,000	0	576,000	0	576,000
Crop Insurance	0	-6,356	0	-6,356	0	6,356	0	6,356
Total - Crop Insurance	0	-6,356	0	-6,356	0	6,356	0	6,356
Bond Funds	0	-1,000,000	0	-1,000,000	0	1,000,000	0	1,000,000
Total - Bond Funds	0	-1,000,000	0	-1,000,000	0	1,000,000	0	1,000,000
Private Contributions	0	-692,411	0	-692,411	0	692,411	0	692,411
Total - Private Contributions	0	-692,411	0	-692,411	0	692,411	0	692,411
Inspection Grading & Standardize	0	-3,500	0	-3,500	0	3,500	0	3,500
Total - Inspection Grading & Standardize	0	-3,500	0	-3,500	0	3,500	0	3,500
Ag Research-Basic and Applied Research	0	-10,000	0	-10,000	0	10,000	0	10,000
Total - Ag Research-Basic and Applied Research	0	-10,000	0	-10,000	0	10,000	0	10,000
Special Supplement Food Pgm-WIC	0	-409,879	0	-409,879	0	409,879	0	409,879
Total - Special Supplement Food Pgm-WIC	0	-409,879	0	-409,879	0	409,879	0	409,879
WIC Farmers Market Nutrition Pgm	0	-105,400	0	-105,400	0	105,400	0	105,400
Total - WIC Farmers Market Nutrition Pgm	0	-105,400	0	-105,400	0	105,400	0	105,400
Noank Renovations -Marine Reseach Facility	0	-63,000	0	-63,000	0	63,000	0	63,000
Total - Noank Renovations -Marine Reseach Facility	0	-63,000	0	-63,000	0	63,000	0	63,000
Farmland Protection Program	0	-121,000	0	-121,000	0	121,000	0	121,000
Total - Farmland Protection Program	0	-121,000	0	-121,000	0	121,000	0	121,000
Other Federal Assistance	0	-335,610	0	-335,610	0	335,610	0	335,610
Total - Other Federal Assistance	0	-335,610	0	-335,610	0	335,610	0	335,610
Federal Contributions	-2	0	-2	0	2	0	2	0
Total - Federal Contributions	-2	0	-2	0	2	0	2	0

Provide Funds for Wine and Seafood Councils - (B)
-(Committee) Funding is provided for the Connecticut Seafood Council and the Wine Council for FY 04 and FY 05.

CT Seafood Advisory Council	0	0	0	0	0	50,000	0	50,000
Connecticut Wine Council	0	0	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000
Budget Totals - GF	0	0	0	0	56	4,848,330	56	4,859,279
Budget Totals - RF	0	0	0	0	9	790,024	9	833,932
Budget Totals - OF	-2	-3,323,156	-2	-3,323,156	2	3,323,156	2	3,323,156

Department of Environmental Protection 3100

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	462	465	401	401	401	401
Others Equated to Full-Time	38	21	25	25	25	25
Additional Funds Available						
Permanent Full-Time	689	694	691	691	691	691
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	33,230,323	34,191,375	31,980,408	32,839,144	31,980,408	32,839,144
002 Other Expenses	5,252,246	3,362,299	3,362,299	3,362,299	3,362,299	3,362,299
005 Equipment	115,096	68,457	100	100	100	100
02X Other Current Expenses	3,542,970	2,061,892	1,432,921	1,451,945	1,432,921	1,451,945
6XX Grant Payments - Other than Towns	444,001	442,769	442,769	442,769	442,769	442,769
Agency Total - General Fund	42,584,636	40,126,792	37,218,497	38,096,257	37,218,497	38,096,257
Agency Total - Appropriated Funds	42,584,636	40,126,792	37,218,497	38,096,257	37,218,497	38,096,257
Additional Funds Available						
Special Funds, Non-Appropriated	39,881,709	46,593,700	47,453,300	48,059,100	47,453,300	48,059,100
Bond Funds	3,293,789	3,753,000	2,612,900	2,755,200	2,612,900	2,755,200
Private Contributions	9,840,177	12,074,403	14,030,300	14,464,400	14,030,300	14,464,400
Federal Contributions	23,248,270	26,527,623	26,253,887	26,047,087	26,253,887	26,047,087
Agency Grand Total	118,848,581	129,075,518	127,568,884	129,422,044	127,568,884	129,422,044
BUDGET BY PROGRAM						
Office of the Commissioner						
Permanent Full-Time Positions GF/OF	60/53	60/53	55/53	55/53	55/53	55/53
General Fund						
Personal Services	4,804,153	4,412,435	4,510,163	4,713,205	4,510,163	4,713,205
Other Expenses	1,991,735	218,200	218,200	218,200	218,200	218,200
Equipment	15,941	0	0	0	0	0
041 Long Island Sound Research Fund	1,000	1,000	1,000	1,000	1,000	1,000
Grant Payments - Other Than Towns						
Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	47,000
Total - General Fund	6,859,829	4,678,635	4,776,363	4,979,405	4,776,363	4,979,405
Federal Contributions						
Coastal Zone	1,221,791	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Endangered Species Conservation	1,358	3,000	3,000	3,000	3,000	3,000
Clean Vessel Act	638,521	600,000	500,000	500,000	500,000	500,000
Geological Survey-Research/Data	41,793	35,000	35,000	35,000	35,000	35,000
US Geological Survey	14,829	85,000	85,000	85,000	85,000	85,000
Highway Planning and Construction	69,000	70,000	70,000	70,000	70,000	70,000
HABITAT CONSERVATION	3,000	38,000	0	0	0	0
National Estuary Program	106,725	112,000	118,000	120,000	118,000	120,000
Nonpoint Source Implementation	88,096	90,000	94,500	99,200	94,500	99,200
Wetlands Protection - State Dev	188	6,530	0	0	0	0
State and Tribal Envir. Justice	10,300	87,500	0	0	0	0
National Professional Development	82,532	80,000	80,000	80,000	80,000	80,000
Ct Department of Public Health	12,500	0	0	0	0	0
Total - Federal Contributions	2,290,633	3,207,030	2,985,500	2,992,200	2,985,500	2,992,200

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
Special Funds, Non-Appropriated	1,482,099	2,363,300	2,486,000	2,603,000	2,486,000	2,603,000
Bond Funds	3,000	25,000	25,000	25,000	25,000	25,000
Private Contributions	1,289,406	3,194,712	3,217,700	3,237,200	3,217,700	3,237,200
Total - Additional Funds Available	2,774,505	5,583,012	5,728,700	5,865,200	5,728,700	5,865,200
Total - All Funds	11,924,967	13,468,677	13,490,563	13,836,805	13,490,563	13,836,805
Bureau of Administration						
Permanent Full-Time Positions GF/OF	116/27	116/27	103/27	103/27	103/27	103/27
General Fund						
Personal Services	7,593,600	8,163,116	7,572,643	7,901,638	7,572,643	7,901,638
Other Expenses	1,167,899	1,143,588	1,143,588	1,143,588	1,143,588	1,143,588
Equipment	11,140	0	100	100	100	100
012 Mosquito Control	48,037	51,574	54,540	57,387	54,540	57,387
029 Dam Maintenance	119,245	120,464	124,313	129,314	124,313	129,314
Total - General Fund	8,939,921	9,478,742	8,895,184	9,232,027	8,895,184	9,232,027
Federal Contributions						
Sport Fish Restoration	150,590	168,000	250,000	250,000	250,000	250,000
Clean Vessel Act	27,070	20,000	20,000	20,000	20,000	20,000
Boating Safety	53,598	55,000	55,000	55,000	55,000	55,000
Other Federal Assistance	136,935	100,000	100,000	100,000	100,000	100,000
Total - Federal Contributions	368,193	343,000	425,000	425,000	425,000	425,000
Additional Funds Available						
Special Funds, Non-Appropriated	707,902	1,292,400	1,301,800	1,360,000	1,301,800	1,360,000
Bond Funds	783,370	1,275,000	0	0	0	0
Private Contributions	330,824	367,305	277,000	280,800	277,000	280,800
Total - Additional Funds Available	1,822,096	2,934,705	1,578,800	1,640,800	1,578,800	1,640,800
Total - All Funds	11,130,210	12,756,447	10,898,984	11,297,827	10,898,984	11,297,827
Bureau of Natural Resources						
Permanent Full-Time Positions GF/OF	46/100	46/100	42/100	42/100	42/100	42/100
General Fund						
Personal Services	3,735,079	3,683,064	3,677,724	3,815,847	3,677,724	3,815,847
Other Expenses	446,085	430,000	430,000	430,000	430,000	430,000
012 Mosquito Control	1,136,553	281,043	288,092	295,330	288,092	295,330
Grant Payments - Other Than Towns						
Northeast Interstate Forest Fire Compact	2,040	2,040	2,040	2,040	2,040	2,040
Total - General Fund	5,319,757	4,396,147	4,397,856	4,543,217	4,397,856	4,543,217
Federal Contributions						
Cooperative Forestry Assistance	435,371	410,000	410,000	410,000	410,000	410,000
Anadromous Fish Conservation Program	45,351	55,000	55,000	55,000	55,000	55,000
Interjurisdiction Fisheries Act '86	4,776	25,792	25,000	25,000	25,000	25,000
Interstate Marine Fish	129,056	160,000	160,000	160,000	160,000	160,000
Sport Fish Restoration	2,423,270	2,870,000	2,870,000	2,870,000	2,870,000	2,870,000
Wildlife Restoration	1,562,750	1,522,300	1,522,300	1,522,300	1,522,300	1,522,300
Endangered Species Conservation	14,211	15,000	15,000	15,000	15,000	15,000
Fisheries Disaster Relief	475,530	650,000	650,000	482,000	650,000	482,000
WILDLIFE CONSERVATION AND RESTORATION	136,950	320,000	500,000	500,000	500,000	500,000
National Estuary Program	81,380	86,000	90,800	95,000	90,800	95,000
CDC-Investigations & Tech Assist	49,582	61,400	0	0	0	0
Other Federal Assistance	9,534	73,760	50,000	50,000	50,000	50,000
Total - Federal Contributions	5,367,761	6,249,252	6,348,100	6,184,300	6,348,100	6,184,300
Additional Funds Available						
Special Funds, Non-Appropriated	4,584,517	5,312,000	5,862,000	5,862,000	5,862,000	5,862,000
Private Contributions	273,955	221,000	221,000	219,000	221,000	219,000
Total - Additional Funds Available	4,858,472	5,533,000	6,083,000	6,081,000	6,083,000	6,081,000
Total - All Funds	15,545,990	16,178,399	16,828,956	16,808,517	16,828,956	16,808,517
Bureau of Outdoor Recreation						
Permanent Full-Time Positions GF/OF	181/40	184/40	158/40	158/40	158/40	158/40
General Fund						
Personal Services	12,459,692	13,714,964	13,350,518	13,942,753	13,350,518	13,942,753
Other Expenses	1,465,554	1,370,511	1,370,511	1,370,511	1,370,511	1,370,511
Equipment	88,015	68,457	0	0	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
015 Charter Oak Open Space	750,000	0	0	0	0	0
018 Conservation Officers Radios and Repeaters	250,000	0	0	0	0	0
046 Beardsley Park and Zoo	450,000	450,000	0	0	0	0
Total - General Fund	15,463,261	15,603,932	14,721,029	15,313,264	14,721,029	15,313,264
Federal Contributions						
Unallied Mgt Programs	26,950	5,060	0	0	0	0
Interstate Marine Fsh	21,593	25,000	25,000	25,000	25,000	25,000
Sport Fish Restoration	1,652	5,000	5,000	5,000	5,000	5,000
Clean Vessel Act	68,873	70,000	70,000	70,000	70,000	70,000
Outdoor Recreation-Acq/Dev/Plan	88,079	100,000	100,000	100,000	100,000	100,000
PS Partnership/Community Police	1,070	0	0	0	0	0
Boating Safety	650,463	685,000	700,000	700,000	700,000	700,000
National Recreation Trails	108,501	250,000	250,000	250,000	250,000	250,000
Total - Federal Contributions	967,181	1,140,060	1,150,000	1,150,000	1,150,000	1,150,000
Additional Funds Available						
Special Funds, Non-Appropriated	4,317,755	4,446,000	4,515,000	4,615,200	4,515,000	4,615,200
Private Contributions	263,984	462,000	462,000	462,000	462,000	462,000
Total - Additional Funds Available	4,581,739	4,908,000	4,977,000	5,077,200	4,977,000	5,077,200
Total - All Funds	21,012,181	21,651,992	20,848,029	21,540,464	20,848,029	21,540,464
Bureau of Air Management						
Permanent Full-Time Positions GF/OF	14/146	14/146	0/143	0/143	0/143	0/143
General Fund						
Personal Services	956,028	1,031,341	0	0	0	0
Other Expenses	22,263	0	0	0	0	0
Total - General Fund	978,291	1,031,341	0	0	0	0
Federal Contributions						
Performance Partnership	3,155,605	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
Surveys, Studies, Investigations	108,610	250,000	250,000	250,000	250,000	250,000
Radiation Control-Train/Counsel	39,552	40,000	17,500	0	17,500	0
Miscellaneous Programs	178,990	185,000	195,000	205,000	195,000	205,000
Total - Federal Contributions	3,482,757	3,775,000	3,762,500	3,755,000	3,762,500	3,755,000
Additional Funds Available						
Special Funds, Non-Appropriated	1,415,732	2,398,700	1,667,700	1,733,800	1,667,700	1,733,800
Private Contributions	7,151,675	7,109,875	9,192,600	9,629,400	9,192,600	9,629,400
Total - Additional Funds Available	8,567,407	9,508,575	10,860,300	11,363,200	10,860,300	11,363,200
Total - All Funds	13,028,455	14,314,916	14,622,800	15,118,200	14,622,800	15,118,200
Bureau of Water Management						
Permanent Full-Time Positions GF/OF	38/161	38/166	36/166	36/166	36/166	36/166
General Fund						
Personal Services	2,796,064	2,798,210	2,894,459	3,033,478	2,894,459	3,033,478
Other Expenses	134,553	150,000	150,000	150,000	150,000	150,000
011 Stream Gaging	160,000	157,600	157,600	157,600	157,600	157,600
014 State Superfund Site Maintenance	219,887	591,000	391,000	391,000	391,000	391,000
021 Laboratory Fees	208,000	200,000	200,000	200,000	200,000	200,000
Grant Payments - Other Than Towns						
Soil Conservation Districts	1,040	1,040	1,040	1,040	1,040	1,040
Agreement USGS - Hydrological Study	124,640	122,770	122,770	122,770	122,770	122,770
New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	8,400
Connecticut River Valley Flood Control Commission	38,890	40,200	40,200	40,200	40,200	40,200
Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	50,200
Environmental Review Teams	1,000	1,000	1,000	1,000	1,000	1,000
Agreement USGS-Water Quality Stream Monitoring	172,710	170,119	170,119	170,119	170,119	170,119
Total - General Fund	3,913,465	4,290,539	4,186,788	4,325,807	4,186,788	4,325,807
Federal Contributions						
State Memo Agreement	65,773	162,100	147,200	150,000	147,200	150,000
Highway Planning and Construction	12,343	280,000	280,000	280,000	280,000	280,000
Beach Monitoring	16,836	50,000	50,000	50,000	50,000	50,000
Water Quality Control Info Syst	23,945	31,000	31,000	31,000	31,000	31,000
Construction Management Assist	15,716	44,400	0	0	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Water Quality Mgmt Planning	107,675	164,900	164,900	164,900	164,900	164,900
National Estuary Program	538,581	700,000	700,000	700,000	700,000	700,000
Nonpoint Source Implementation	1,153,143	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Wetlands Protection - State Dev	256	50,000	50,000	50,000	50,000	50,000
Nat'L Pollutant Discharge Elimin	34,882	50,000	50,000	50,000	50,000	50,000
EP Comprehensive Research Grants	58,910	150,000	150,000	150,000	150,000	150,000
Performance Partnership	3,238,371	3,198,900	3,198,900	3,198,900	3,198,900	3,198,900
Surveys, Studies, Investigations	20,814	20,000	0	0	0	0
Hazardous Subst Response Tr Fund	607,494	940,000	880,000	855,000	880,000	855,000
Underground Storage Tank Tr Fd	95,913	101,000	106,000	111,000	106,000	111,000
Underground Storage Tanks	147,962	114,787	114,787	114,787	114,787	114,787
Flood Mitigation	157,622	240,000	240,000	240,000	240,000	240,000
Building Disaster Recovery	55,863	60,000	60,000	60,000	60,000	60,000
Total - Federal Contributions	6,352,099	7,557,087	7,422,787	7,405,587	7,422,787	7,405,587
Additional Funds Available						
Special Funds, Non-Appropriated	5,787,290	6,317,400	6,616,000	6,929,700	6,616,000	6,929,700
Bond Funds	2,507,419	2,453,000	2,587,900	2,730,200	2,587,900	2,730,200
Private Contributions	371,646	599,511	540,000	524,000	540,000	524,000
Total - Additional Funds Available	8,666,355	9,369,911	9,743,900	10,183,900	9,743,900	10,183,900
Total - All Funds	18,931,919	21,217,537	21,353,475	21,915,294	21,353,475	21,915,294
Bureau of Waste Management						
Permanent Full-Time Positions GF/OF	7/162	7/162	7/162	7/162	7/162	7/162
General Fund						
Personal Services	885,707	388,245	492,289	511,300	492,289	511,300
Other Expenses	24,157	50,000	50,000	50,000	50,000	50,000
021 Laboratory Fees	72,076	75,875	75,875	75,875	75,875	75,875
045 Emergency Response Commission	128,172	133,336	140,501	144,439	140,501	144,439
Total - General Fund	1,110,112	647,456	758,665	781,614	758,665	781,614
Federal Contributions						
Interagency Hazard Materials Train	124,063	140,000	140,000	140,000	140,000	140,000
Performance Partnership	2,943,972	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Surveys, Studies, Investigations	25,704	40,000	0	0	0	0
Pollution Prevention	252,111	70,000	70,000	70,000	70,000	70,000
Underground Storage Tank Pgm	21,336	25,000	25,000	0	25,000	0
Underground Storage Tank Tr Fd	385,086	400,000	400,000	400,000	400,000	400,000
State Energy Conservation	735	670	0	0	0	0
Energy Conserv Institution Bldgs	543,732	300,000	300,000	300,000	300,000	300,000
Biomass Energy Technology	16,129	20,000	20,000	20,000	20,000	20,000
Hazardous Material Assistance	2,801	5,000	5,000	5,000	5,000	5,000
Other Federal Assistance	79,937	55,524	0	0	0	0
Oil Company Overcharge Recovery	24,040	0	0	0	0	0
Total - Federal Contributions	4,419,646	4,256,194	4,160,000	4,135,000	4,160,000	4,135,000
Additional Funds Available						
Special Funds, Non-Appropriated	21,586,414	24,463,900	25,004,800	24,955,400	25,004,800	24,955,400
Private Contributions	158,687	120,000	120,000	112,000	120,000	112,000
Total - Additional Funds Available	21,745,101	24,583,900	25,124,800	25,067,400	25,124,800	25,067,400
Total - All Funds	27,274,859	29,487,550	30,043,465	29,984,014	30,043,465	29,984,014
Personal Services Reductions						
General Fund						
Personal Services	0	0	-367,388	-929,077	-367,388	-929,077
Less: Turnover - Personal Services	0	0	-150,000	-150,000	-150,000	-150,000
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
602 Soil Conservation Districts	1,040	1,040	1,040	1,040	1,040	1,040
603 Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	47,000
604 Agreement USGS - Hydrological Study	124,640	122,770	122,770	122,770	122,770	122,770
605 New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	8,400
606 Northeast Interstate Forest Fire Compact	2,040	2,040	2,040	2,040	2,040	2,040
607 Connecticut River Valley Flood Control Commission	38,890	40,200	40,200	40,200	40,200	40,200

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
610 Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	50,200
611 Environmental Review Teams	1,000	1,000	1,000	1,000	1,000	1,000
615 Agreement USGS-Water Quality Stream Monitoring	172,710	170,119	170,119	170,119	170,119	170,119
EQUIPMENT						
005 Equipment	115,096	68,457	100	100	100	100
Agency Grand Total	118,848,581	129,075,518	127,568,884	129,422,044	127,568,884	129,422,044

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	465	40,126,792	465	40,126,792	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	1,564,678	0	3,020,767	0	0	0	0
Other Expenses	0	149,242	0	238,916	0	0	0	0
Equipment	0	781,543	0	781,543	0	0	0	0
Other Current Expenses	0	54,024	0	106,998	0	0	0	0
Grant Payments - Other than Towns	0	12,358	0	25,065	0	0	0	0
Total - General Fund	0	2,561,845	0	4,173,289	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-87,263	0	-176,937	0	0	0	0
Stream Gaging	0	-4,400	0	-8,930	0	0	0	0
Mosquito Control	0	-3,733	0	-7,570	0	0	0	0
State Superfund Site Maintenance	0	-216,500	0	-233,500	0	0	0	0
Laboratory Fees	0	-7,725	0	-15,655	0	0	0	0
Dam Maintenance	0	-469	0	-950	0	0	0	0
Long Island Sound Research Fund	0	-28	0	-56	0	0	0	0
Emergency Response Commission	0	-140	0	-284	0	0	0	0
Soil Conservation Districts	0	-29	0	-58	0	0	0	0
Agreement USGS-Geological Investigation	0	-1,310	0	-2,660	0	0	0	0
Agreement USGS - Hydrological Study	0	-3,430	0	-6,960	0	0	0	0
New England Interstate Water Pollution Commission	0	-230	0	-470	0	0	0	0
Northeast Interstate Forest Fire Compact	0	-50	0	-100	0	0	0	0
Connecticut River Valley Flood Control Commission	0	-1,120	0	-2,270	0	0	0	0
Thames River Valley Flood Control Commission	0	-1,400	0	-2,840	0	0	0	0
Environmental Review Teams	0	-28	0	-56	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	-4,761	0	-9,651	0	0	0	0
Total - General Fund	0	-332,616	0	-468,947	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). This reduces the agency's Equipment \$849,900 in FY 04 and \$849,900 in FY 05. Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-849,900	0	-849,900	0	0	0	0
Total - General Fund	0	-849,900	0	-849,900	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Air Staff to Title V - (B)								
Title V funds are generated by and support a permit program for larger, stationary sources that release pollutants.								
-(Governor) General Fund Air Bureau staff are transferred to Title V funds.								
-(Committee) Same as Governor.								
Personal Services	-14	-1,120,427	-14	-1,156,091	0	0	0	0
Total - General Fund	-14	-1,120,427	-14	-1,156,091	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-61,979	0	-61,979	0	0	0	0
Total - General Fund	0	-61,979	0	-61,979	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-317,388	0	-879,077	0	0	0	0
Total - General Fund	0	-317,388	0	-879,077	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	-50	-2,287,830	-50	-2,287,830	0	0	0	0
Total - General Fund	-50	-2,287,830	-50	-2,287,830	0	0	0	0
Eliminate Grant to Beardsley Zoo - (B)								
-(Governor) Funds are eliminated for a grant to the zoological society to subsidize the zoo.								
-(Committee) Same as Governor.								
Beardsley Park and Zoo	0	-450,000	0	-450,000	0	0	0	0
Total - General Fund	0	-450,000	0	-450,000	0	0	0	0
Restore Motor Fules Tax Transfer - (B)								
A portion of unrefunded motor fuels tax generated by boaters has been allocated to the Conservation Fund to pay for associated programs.								
-(Committee) The governor's revenue proposal reduces the Transportation Fund Transfer to the Conservation Fund from \$3 million to \$750,000. The transfer to the Fund is increased back to \$2.25 million to enable the Department to retain current programs.								
Budget Totals - GF	401	37,218,497	401	38,096,257	0	0	0	0

Council on Environmental Quality 3190

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	2	2	0	0	2	2
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	124,793	129,625	0	0	136,770	145,544
002 Other Expenses	6,470	6,147	0	0	6,147	6,147
Agency Total - General Fund	131,263	135,772	0	0	142,917	151,691
Agency Total - Appropriated Funds	131,263	135,772	0	0	142,917	151,691
Additional Funds Available						
Private Contributions	785	0	0	0	0	0
Agency Grand Total	132,048	135,772	0	0	142,917	151,691
BUDGET BY PROGRAM						
Representing Environmentalists' Concerns						
Permanent Full-Time Positions GF	2	2	0	0	2	2
General Fund						
Personal Services	124,793	129,625	0	0	136,770	145,544
Other Expenses	6,470	6,147	0	0	6,147	6,147
Total - General Fund	131,263	135,772	0	0	142,917	151,691
Additional Funds Available						
Private Contributions	785	0	0	0	0	0
Total - All Funds	132,048	135,772	0	0	142,917	151,691
Agency Grand Total	132,048	135,772	0	0	142,917	151,691

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	2	135,772	2	135,772	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	7,145	0	15,919	0	0	0	0
Other Expenses	0	503	0	690	0	0	0	0
Total - General Fund	0	7,648	0	16,609	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-323	0	-323	0	0	0	0
Total - General Fund	0	-323	0	-323	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-180	0	-367	0	0	0	0
Total - General Fund	0	-180	0	-367	0	0	0	0
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) A position and associated funds are recommended to be removed to reflect layoffs.								
-(Committee) Funds are restored to enable the council to exist.								
Personal Services	-1	-58,413	-1	-61,970	1	58,413	1	61,970
Total - General Fund	-1	-58,413	-1	-61,970	1	58,413	1	61,970
Eliminate Funds for the Council - (B)								
-(Governor) Funding is eliminated for the Council on Environmental Quality.								
-(Committee) Funds are retained for the Council.								
Personal Services	-1	-78,357	-1	-83,574	1	78,357	1	83,574
Other Expenses	0	-6,147	0	-6,147	0	6,147	0	6,147
Total - General Fund	-1	-84,504	-1	-89,721	1	84,504	1	89,721
Budget Totals - GF	0	0	0	0	2	142,917	2	151,691

Commission on Arts, Culture and Tourism 3400

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	14	13	40	40	0	0
Others Equated to Full-Time	4	4	1	1	0	0
Additional Funds Available						
Permanent Full-Time	5	5	5	5	45	45
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	991,830	580,018	2,591,013	2,597,959	0	0
002 Other Expenses	101,736	93,402	703,178	702,917	0	0
005 Equipment	1,000	1,000	1,000	1,000	0	0
02X Other Current Expenses	7,144	0	12,576,639	12,538,273	0	0
6XX Grant Payments - Other than Towns	0	0	2,272,080	2,272,080	0	0
Agency Total - General Fund	1,101,710	674,420	18,143,910	18,112,229	0	0
Agency Total - Appropriated Funds	1,101,710	674,420	18,143,910	18,112,229	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	0	0	880,765	880,765	880,765	880,765
Bond Funds	230,436	702,501	0	0	0	0
Private Contributions	133,510	110,341	1,304,500	1,158,094	1,304,500	1,158,094
Intercept Fund	0	0	0	0	21,054,914	21,060,631
Federal Contributions	616,124	734,326	1,197,752	1,194,100	1,197,752	1,194,100
Agency Grand Total	2,081,780	2,221,588	21,526,927	21,345,188	24,437,931	24,293,590
BUDGET BY PROGRAM						
Historic Preservation						
Permanent Full-Time Positions GF/OF	14/5	13/5	7/5	7/5	0/12	0/12
General Fund						
Personal Services	991,830	580,018	534,660	555,933	0	0
Other Expenses	101,736	93,402	75,542	75,335	0	0
Equipment	1,000	1,000	1,000	1,000	0	0
011 Freedom Trail	7,144	0	0	0	0	0
Total - General Fund	1,101,710	674,420	611,202	632,268	0	0
Federal Contributions						
Historic Preserv-Grants-in-Aid	615,836	734,326	600,000	600,000	600,000	600,000
Historic Amer Buildings Survey	288	0	3,652	0	3,652	0
Total - Federal Contributions	616,124	734,326	603,652	600,000	603,652	600,000
Additional Funds Available						
Bond Funds	230,436	702,501	0	0	0	0
Private Contributions	133,510	110,341	87,500	108,094	87,500	108,094
Intercept Fund	0	0	0	0	7,018,305	7,020,210
Total - Additional Funds Available	363,946	812,842	87,500	108,094	7,105,805	7,128,304
Total - All Funds	2,081,780	2,221,588	1,302,354	1,340,362	7,709,457	7,728,304
Arts, Culture and Filmmaking						
Permanent Full-Time Positions GF/OF	0	0	10	10	0/10	0/10
General Fund						
Personal Services	0	0	645,514	651,502	0	0
Other Expenses	0	0	69,127	69,073	0	0
012 Film Commission	0	0	379,723	378,755	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Grant Payments - Other Than Towns						
Basic Cultural Resources Grant	0	0	2,272,080	2,272,080	0	0
Total - General Fund	0	0	3,366,444	3,371,410	0	0
Federal Contributions						
Promote Arts-State/Reg Pgms	0	0	594,100	594,100	594,100	594,100
Additional Funds Available						
Special Funds, Non-Appropriated	0	0	880,765	880,765	880,765	880,765
Private Contributions	0	0	1,217,000	1,050,000	1,217,000	1,050,000
Intercept Fund	0	0	0	0	7,018,305	7,020,210
Total - Additional Funds Available	0	0	2,097,765	1,930,765	9,116,070	8,950,975
Total - All Funds	0	0	6,058,309	5,896,275	9,710,170	9,545,075
Tourism						
Permanent Full-Time Positions GF/OF	0	0	23	23	0/23	0/23
General Fund						
Personal Services	0	0	1,507,182	1,574,725	0	0
Other Expenses	0	0	558,509	558,509	0	0
013 Discovering Connecticut	0	0	12,196,916	12,159,518	0	0
Total - General Fund	0	0	14,262,607	14,292,752	0	0
Additional Funds Available						
Intercept Fund	0	0	0	0	7,018,304	7,020,211
Total - All Funds	0	0	14,262,607	14,292,752	7,018,304	7,020,211
Personal Services Reductions						
General Fund						
Personal Services	0	0	-96,343	-184,201	0	0
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Basic Cultural Resources Grant	0	0	2,272,080	2,272,080	0	0
EQUIPMENT						
005 Equipment	1,000	1,000	1,000	1,000	0	0
Agency Grand Total	2,081,780	2,221,588	21,526,927	21,345,188	24,437,931	24,293,590

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	13	674,420	13	674,420	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	420,950	0	461,421	0	0	0	0
Other Expenses	0	4,252	0	6,857	0	0	0	0
Equipment	0	6,100	0	8,500	0	0	0	0
Total - General Fund	0	431,302	0	476,778	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-2,530	0	-5,135	0	0	0	0
Total - General Fund	0	-2,530	0	-5,135	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Equipment	0	-6,100	0	-8,500	0	0	0	0
Total - General Fund	0	-6,100	0	-8,500	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-1,722	0	-1,722	0	0	0	0
Total - General Fund	0	-1,722	0	-1,722	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-96,343	0	-184,201	0	0	0	0
Total - General Fund	0	-96,343	0	-184,201	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-5	-436,929	-5	-454,658	0	0	0	0
Total - General Fund	-5	-436,929	-5	-454,658	0	0	0	0

Eliminate Redundant Expenditures - (B)

-(Governor) Funds are removed for redundant expenditures due to consolidation.

-(Committee) Same as Governor.

Other Expenses	0	-17,860	0	-18,067	0	0	0	0
Total - General Fund	0	-17,860	0	-18,067	0	0	0	0

Eliminate Vacant Position - (B)

-(Governor) Funds are removed for a vacant administrative staff position.

-(Committee) Same as Governor.

Personal Services	-1	-29,379	-1	-30,848	0	0	0	0
Total - General Fund	-1	-29,379	-1	-30,848	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Consolidate the Tourism Division, the Commission on the Arts, the Film and Historical Commissions - (B)								
-(Governor) The Arts Commission, the Tourism Division of the Department of Economic and Community Development and the Film Commission are merged with the Historical Commission.								
-(Committee) Funding is provided for the consolidated agency, however, the Discovering Connecticut grant is eliminated and those funds are appropriated to specific accounts as detailed in the write-ups that follow. In addition, funds are reduced for the Basic Cultural Resources Grant. The grant will be funded for \$1,750,000								
Personal Services	33	2,152,696	33	2,226,227	0	0	0	0
Other Expenses	0	627,636	0	627,582	0	0	0	0
Film Commission	0	379,723	0	378,755	0	0	0	0
Discovering Connecticut	0	12,196,916	0	12,159,518	0	-12,196,916	0	-12,159,518
Basic Cultural Resources Grant	0	2,272,080	0	2,272,080	0	1,750,000	0	1,750,000
Total - General Fund	33	17,629,051	33	17,664,162	0	-10,446,916	0	-10,409,518
Provide Museum Funding - (B)								
-(Committee) Funds are restored in order to maintain the operation of the state's four museums.								
Personal Services	0	0	0	0	5	400,000	5	400,000
Other Expenses	0	0	0	0	0	20,000	0	20,000
Total - General Fund	0	0	0	0	5	420,000	5	420,000
Fund Freedom Trail, Impressionist Arts and Historical Resource Inventory - (B)								
-(Committee) Funds, in the amount of \$90,000, are provided for markers, promotion and/or project costs of the Freedom Trail. In addition, funds in the amount of \$30,000 are provided for the Historical Resource Inventory and \$30,000 is provided for the Impressionist Arts trail.								
Freedom Trail	0	0	0	0	0	90,000	0	90,000
Historical Resources	0	0	0	0	0	30,000	0	30,000
Arts Trail	0	0	0	0	0	30,000	0	30,000
Total - General Fund	0	0	0	0	0	150,000	0	150,000
Fund Statewide Tourism Promotion - (B)								
-(Committee) Funds are provided for statewide tourism marketing, promotion and vacation guides in the amount of \$3,840,000, \$400,000 for challenge grants and \$800,000 for the 11 visitors centers.								
Statewide Tourism	0	0	0	0	0	5,040,000	0	5,040,000
Total - General Fund	0	0	0	0	0	5,040,000	0	5,040,000
Fund Tourism Districts and Entities - (B)								
-(Committee) Funds are provided for the consolidated tourism districts in the amount of \$1 million each for a total of \$5 million. Funds in the amount of \$1 million are provided for CCEDA, \$600,000 for the Norwalk Maritime Museum, \$1.5 million for the Stamford Center for the Arts, \$560,000 for the New Haven Coliseum Authority, \$120,000 for the Hartford Arts Council, \$120,000 for the Quiet Corner and \$120,000 for Litchfield Hills.								
Districts and Entities	0	0	0	0	0	9,020,000	0	9,020,000
Total - General Fund	0	0	0	0	0	9,020,000	0	9,020,000

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funds for the Cultural Heritage Grants - (B)								
-(Committee) Funds are provided to continue the grant to the Connecticut Humanities Council for cultural heritage grants to libraries, museums, historical societies and cultural organizations.								
CT Humanities Council-Cultural Heritage	0	0	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	0	0	1,000,000	0	1,000,000
Provide Funding Through Hotel Tax Intercept - (B)								
-(Committee) The budget for the Commission on the Arts, Culture and Tourism will be provided through an intercept of the 12% hotel room occupancy tax. The funding should be provided as outlined in the write-ups above.								
Personal Services	0	0	0	0	-45	-2,991,013	-45	-2,997,959
Other Expenses	0	0	0	0	0	-723,178	0	-722,917
Equipment	0	0	0	0	0	-1,000	0	-1,000
Freedom Trail	0	0	0	0	0	-90,000	0	-90,000
Film Commission	0	0	0	0	0	-379,723	0	-378,755
Statewide Tourism	0	0	0	0	0	-5,040,000	0	-5,040,000
Districts and Entities	0	0	0	0	0	-9,020,000	0	-9,020,000
Historical Resources	0	0	0	0	0	-30,000	0	-30,000
Arts Trail	0	0	0	0	0	-30,000	0	-30,000
Basic Cultural Resources Grant	0	0	0	0	0	-4,022,080	0	-4,022,080
CT Humanities Council-Cultural Heritage	0	0	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	0	0	0	0	-45	-23,326,994	-45	-23,332,711
Intercept Fund	0	0	0	0	45	21,054,914	45	21,060,631
Total - Intercept Fund	0	0	0	0	40	21,054,914	40	21,060,631
Budget Totals - GF	40	18,143,910	40	18,112,229	-40	-18,143,910	-40	-18,112,229
Budget Totals - OF	0	0	0	0	40	21,054,914	40	21,060,631

Department of Economic and Community Development 3500

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	116	116	98	110	93	105
Others Equated to Full-Time	2	3	2	2	2	2
Additional Funds Available						
Permanent Full-Time	80	83	57	45	57	45
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	6,936,609	7,290,733	5,551,036	6,784,057	5,551,036	6,784,057
002 Other Expenses	2,963,431	2,824,259	2,209,750	2,356,375	2,209,750	2,356,375
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	2,995,260	1,425,154	4,963,739	5,044,602	1,574,875	1,610,002
6XX Grant Payments - Other than Towns	5,591,378	6,916,490	7,722,999	9,174,358	7,872,999	9,324,358
7XX Grant Payments - To Towns	5,143,276	0	0	0	4,886,112	4,886,112
Agency Total - General Fund	23,630,954	18,457,636	20,448,524	23,360,392	22,095,772	24,961,904
Agency Total - Appropriated Funds	23,630,954	18,457,636	20,448,524	23,360,392	22,095,772	24,961,904
Additional Funds Available						
Special Funds, Non-Appropriated	6,807,969	19,470,758	56,380,449	57,381,138	56,380,449	57,381,138
Bond Funds	140,198,439	217,504,158	188,884,368	91,092,489	188,884,368	91,092,489
Private Contributions	8,111,853	9,552,039	1,632,275	1,594,000	1,632,275	1,594,000
Federal Contributions	47,393,207	40,327,092	38,825,474	40,086,166	38,825,474	40,086,166
Agency Grand Total	226,142,422	305,311,683	306,171,090	213,514,185	307,818,338	215,115,697
BUDGET BY PROGRAM						
Community Development						
Permanent Full-Time Positions GF/OF	11/7	11/12	11/12	11/8	6/12	6/8
General Fund						
Personal Services	527,304	642,189	802,643	841,847	802,643	841,847
Other Expenses	325,489	198,690	198,690	198,690	198,690	198,690
029 Office of Workforce Competitiveness	0	0	0	0	-3,488,864	-3,534,600
Grant Payments - To Towns						
Tax Abatement	0	0	0	0	2,131,112	2,131,112
Payment in Lieu of Taxes	0	0	0	0	2,755,000	2,755,000
Total - General Fund	852,793	840,879	1,001,333	1,040,537	2,398,581	2,392,049
Federal Contributions						
Community Development/State's	10,794,360	15,035,000	14,539,000	14,539,000	14,539,000	14,539,000
Home Program	0	91,782	95,364	97,905	95,364	97,905
Section 8 Housing Certificate Program	0	165,199	169,820	177,337	169,820	177,337
HUD Small Cities - Administration	412,278	312,501	326,895	340,030	326,895	340,030
Total - Federal Contributions	11,206,638	15,604,482	15,131,079	15,154,272	15,131,079	15,154,272
Additional Funds Available						
Special Funds, Non-Appropriated	0	2,512,744	16,843,190	15,989,596	16,843,190	15,989,596
Bond Funds	0	4,035,502	7,641,379	0	7,641,379	0
Total - Additional Funds Available	0	6,548,246	24,484,569	15,989,596	24,484,569	15,989,596
Total - All Funds	12,059,431	22,993,607	40,616,981	32,184,405	42,014,229	33,535,917

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Housing Development and Support						
Permanent Full-Time Positions GF/OF	17/38	17/31	17/24	29/16	17/24	29/16
General Fund						
Personal Services	1,197,298	971,530	734,335	1,921,514	734,335	1,921,514
Other Expenses	116,815	163,000	163,000	163,000	163,000	163,000
011 Elderly Rental Registry and Counselors	633,756	617,654	617,654	617,654	617,654	617,654
Grant Payments - Other Than Towns						
Subsidized Assisted Living Demonstration	0	374,300	970,300	2,014,300	970,300	2,014,300
Congregate Facilities Operation Costs	4,310,008	4,846,755	4,970,681	5,258,151	4,970,681	5,258,151
Housing Assistance and Counseling Program	180,000	378,831	359,014	378,903	359,014	378,903
Elderly Congregate Rent Subsidy	886,370	1,316,604	1,423,004	1,523,004	1,423,004	1,523,004
Grant Payments - To Towns						
Tax Abatement	2,243,276	0	0	0	0	0
Payment in Lieu of Taxes	2,900,000	0	0	0	0	0
Total - General Fund	12,467,523	8,668,674	9,237,988	11,876,526	9,237,988	11,876,526
Federal Contributions						
Lower Income Hsg Sec 8 Substant	10,091,973	10,681,822	11,723,849	12,867,169	11,723,849	12,867,169
Shelter Plus Care	71,143	62,880	69,115	76,027	69,115	76,027
Home Program	24,273,154	12,617,045	10,897,902	10,948,577	10,897,902	10,948,577
Lower Income Hsg Sec 8 Moderate	117,733	0	0	0	0	0
Section 8 Housing Certificate Program	143,733	302,866	457,115	472,884	457,115	472,884
Lead-Based Paint Hazard Control	440,310	0	0	0	0	0
HUD Small Cities - Administration	0	146,083	161,153	167,729	161,153	167,729
Total - Federal Contributions	35,138,046	23,810,696	23,309,134	24,532,386	23,309,134	24,532,386
Additional Funds Available						
Special Funds, Non-Appropriated	2,428,818	2,910,126	17,894,528	22,920,423	17,894,528	22,920,423
Bond Funds	19,479,580	28,456,907	27,175,582	21,019,665	27,175,582	21,019,665
Private Contributions	313,339	314,000	314,000	314,000	314,000	314,000
Total - Additional Funds Available	22,221,737	31,681,033	45,384,110	44,254,088	45,384,110	44,254,088
Total - All Funds	69,827,306	64,160,403	77,931,232	80,663,000	77,931,232	80,663,000
Economic Development						
Permanent Full-Time Positions GF/OF	37/35	37/36	28/17	28/17	28/17	28/17
General Fund						
Personal Services	1,868,572	2,140,127	1,155,055	1,212,942	1,155,055	1,212,942
Other Expenses	1,089,446	870,749	306,240	306,240	306,240	306,240
012 Cluster Initiative	2,361,504	807,500	857,221	892,348	857,221	892,348
029 Office of Workforce Competitiveness	0	0	3,488,864	3,534,600	3,488,864	3,534,600
Grant Payments - Other Than Towns						
Entrepreneurial Centers	215,000	0	0	0	150,000	150,000
Total - General Fund	5,534,522	3,818,376	5,807,380	5,946,130	5,957,380	6,096,130
Federal Contributions						
Fisheries Disaster Relief	1,048,523	534,315	0	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	4,302,367	13,596,463	21,178,023	17,990,432	21,178,023	17,990,432
Bond Funds	120,685,083	184,740,511	153,874,788	70,072,824	153,874,788	70,072,824
Private Contributions	7,798,514	9,238,039	1,318,275	1,280,000	1,318,275	1,280,000
Total - Additional Funds Available	132,785,964	207,575,013	176,371,086	89,343,256	176,371,086	89,343,256
Total - All Funds	139,369,009	211,927,704	182,178,466	95,289,386	182,328,466	95,439,386
Administration						
Permanent Full-Time Positions GF/OF	51/0	51/4	42/4	42/4	42/4	42/4
General Fund						
Personal Services	3,343,435	3,536,887	3,388,895	3,554,688	3,388,895	3,554,688
Other Expenses	1,431,681	1,591,820	1,541,820	1,688,445	1,541,820	1,688,445
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
027 Amistad	0	0	0	0	100,000	100,000
Total - General Fund	4,776,116	5,129,707	4,931,715	5,244,133	5,031,715	5,344,133
Federal Contributions						
Lower Income Hsg Sec 8 Substant	0	100,512	103,510	106,290	103,510	106,290
Section 8 Housing Certificate Program	0	122,266	121,769	128,376	121,769	128,376
HUD Small Cities - Administration	0	154,821	159,982	164,842	159,982	164,842
Total - Federal Contributions	0	377,599	385,261	399,508	385,261	399,508

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
Special Funds, Non-Appropriated	76,784	451,425	464,708	480,687	464,708	480,687
Bond Funds	33,776	271,238	192,619	0	192,619	0
Total - Additional Funds Available	110,560	722,663	657,327	480,687	657,327	480,687
Total - All Funds	4,886,676	6,229,969	5,974,303	6,124,328	6,074,303	6,224,328
Personal Services Reductions						
General Fund						
Personal Services	0	0	-296,886	-500,357	-296,886	-500,357
Less: Turnover - Personal Services	0	0	-233,006	-246,577	-233,006	-246,577
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Entrepreneurial Centers	215,000	0	0	0	150,000	150,000
603 Subsidized Assisted Living Demonstration	0	374,300	970,300	2,014,300	970,300	2,014,300
608 Congregate Facilities Operation Costs	4,310,008	4,846,755	4,970,681	5,258,151	4,970,681	5,258,151
609 Housing Assistance and Counseling Program	180,000	378,831	359,014	378,903	359,014	378,903
610 Elderly Congregate Rent Subsidy	886,370	1,316,604	1,423,004	1,523,004	1,423,004	1,523,004
GRANT PAYMENTS - TO TOWNS (Recap)						
702 Tax Abatement	2,243,276	0	0	0	2,131,112	2,131,112
703 Payment in Lieu of Taxes	2,900,000	0	0	0	2,755,000	2,755,000
EQUIPMENT						
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	226,142,422	305,311,683	306,171,090	213,514,185	307,818,338	215,115,697

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	116	18,457,636	116	18,457,636	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	134,229	0	437,277	0	0	0	0
Other Expenses	0	132,333	0	215,078	0	0	0	0
Equipment	0	100,168	0	125,834	0	0	0	0
Other Current Expenses	0	118,917	0	181,490	0	0	0	0
Grant Payments - Other than Towns	0	1,235,055	0	2,844,472	0	0	0	0
Grant Payments - To Towns	0	5,143,276	0	5,143,276	0	0	0	0
Total - General Fund	0	6,863,978	0	8,947,427	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-130,273	0	-213,018	0	0	0	0
Elderly Rental Registry and Counselors	0	-17,294	0	-35,075	0	0	0	0
Cluster Initiative	0	-9,402	0	-19,067	0	0	0	0
Congregate Facilities Operation Costs	0	-114,995	0	-233,209	0	0	0	0
Elderly Congregate Rent Subsidy	0	-38,759	0	-78,603	0	0	0	0
Total - General Fund	0	-310,723	0	-578,972	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Equipment	0	-100,168	0	-125,834	0	0	0	0
Total - General Fund	0	-100,168	0	-125,834	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-52,060	0	-52,060	0	0	0	0
Cluster Initiative	0	-42,500	0	-42,500	0	0	0	0
Subsidized Assisted Living Demonstration	0	-19,700	0	-19,700	0	0	0	0
Congregate Facilities Operation Costs	0	-255,092	0	-255,092	0	0	0	0
Tax Abatement	0	-112,164	0	-112,164	0	0	0	0
Payment in Lieu of Taxes	0	-145,000	0	-145,000	0	0	0	0
Total - General Fund	0	-626,516	0	-626,516	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts

-(Committee) Same as Governor.

Personal Services	0	-235,956	0	-478,672	0	0	0	0
Total - General Fund	0	-235,956	0	-478,672	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-60,930	0	-21,685	0	0	0	0
Total - General Fund	0	-60,930	0	-21,685	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	-11	-535,648	-11	-548,208	0	0	0	0
Other Expenses	0	-56,000	0	-56,000	0	0	0	0
Total - General Fund	-11	-591,648	-11	-604,208	0	0	0	0

Transfer Operating Expenses to General Fund - (B)

-(Governor) Operating expenses are provided for 12 positions whose funding stream was part of the asset transfer to CHFA in exchange for \$85 million for the General Fund.

-(Committee) Same as Governor.

Personal Services	0	0	12	1,186,875	0	0	0	0
Other Expenses	0	0	0	146,625	0	0	0	0
Total - General Fund	0	0	12	1,333,500	0	0	0	0

Eliminate Funding for Tax Abatement - (B)

The Tax Abatement Grant program reimburses 14 municipalities for tax abatements the municipalities provide to privately owned, non-profit, low and moderate rental housing projects.

-(Governor) It is recommended that the program be eliminated.

-(Committee) Funds are provided for this grant program.

Tax Abatement	0	-2,131,112	0	-2,131,112	0	2,131,112	0	2,131,112
Total - General Fund	0	-2,131,112	0	-2,131,112	0	2,131,112	0	2,131,112

Eliminate Funding for Payment In Lieu of Taxes - (B)

The Payment in Lieu of Taxes (PILOT) grant program reimburses 22 municipalities for tax abatements the municipalities provide to certain low and moderate income rental housing projects operated by housing authorities.

-(Governor) It is recommended that the program be eliminated.

-(Committee) Funds are provided for this program.

Payment in Lieu of Taxes	0	-2,755,000	0	-2,755,000	0	2,755,000	0	2,755,000
Total - General Fund	0	-2,755,000	0	-2,755,000	0	2,755,000	0	2,755,000

Consolidate the Office of Workforce**Competitiveness (OWC) - (B)**

-(Governor) Merge the OWC with the Department.

-(Committee) The OWC will retain its autonomy outside of this agency.

Office of Workforce Competitiveness	5	3,488,864	5	3,534,600	-5	-3,488,864	-5	-3,534,600
Total - General Fund	5	3,488,864	5	3,534,600	-5	-3,488,864	-5	-3,534,600

Transfer Tourism Function - (B)

-(Governor) The tourism division and the film commission are transferred to the new Commission on the Arts, Culture and Tourism.

-(Committee) Same as Governor.

Personal Services	-12	-1,041,392	-12	-1,082,263	0	0	0	0
Other Expenses	0	-508,509	0	-508,509	0	0	0	0
Total - General Fund	-12	-1,549,901	-12	-1,590,772	0	0	0	0

Provide Funds for Entrepreneurial Centers - (B)

The Entrepreneurial Center was started in 1985 at the Hartford College for Women. Another center was established in Bridgeport. The program serves the unemployed, dislocated workers, assistance

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
recipients, displaced homemakers and other low-income individuals. The centers provide hands on training including self-assessment, group training, individual support, technical assistance, networking and access to capital. The state provides less than half of the funding. In FY 03 funds in the amount of \$150,000 were provided through surplus. Previously, \$215,000 per year was appropriated.								
-(Committee) Funds are provided for the centers.								
Entrepreneurial Centers	0	0	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	0	0	150,000	0	150,000
Amistad - (B)								
-(Committee) Funds are provided for the Amistad.								
Amistad	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000
Budget Totals - GF	98	20,448,524	110	23,360,392	-5	1,647,248	-5	1,601,512

Agricultural Experiment Station 3601

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	73	74	69	69	69	69
Others Equated to Full-Time	2	2	1	1	1	1
Additional Funds Available						
Permanent Full-Time	32	32	32	32	32	32
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	5,042,300	5,523,026	5,295,925	5,526,402	5,295,925	5,526,402
002 Other Expenses	408,380	457,006	457,006	457,006	457,006	457,006
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	635,058	309,463	278,763	283,463	278,763	283,463
Agency Total - General Fund	6,086,738	6,290,495	6,032,694	6,267,871	6,032,694	6,267,871
Agency Total - Appropriated Funds	6,086,738	6,290,495	6,032,694	6,267,871	6,032,694	6,267,871
Additional Funds Available						
Special Funds, Non-Appropriated	259,979	0	0	0	0	0
Bond Funds	40,505	105,000	0	0	0	0
Private Contributions	358,162	350,500	348,000	353,000	348,000	353,000
Federal Contributions	2,645,025	2,901,142	2,937,142	2,967,642	2,937,142	2,967,642
Agency Grand Total	9,390,409	9,647,137	9,317,836	9,588,513	9,317,836	9,588,513
BUDGET BY PROGRAM						
Management & Support Services						
Permanent Full-Time Positions GF/OF	12/1	13/1	13/1	13/1	13/1	13/1
General Fund						
Personal Services	781,391	858,521	938,088	1,022,198	938,088	1,022,198
Other Expenses	312,510	349,723	349,723	349,723	349,723	349,723
Equipment	0	0	1,000	1,000	1,000	1,000
Total - General Fund	1,093,901	1,208,244	1,288,811	1,372,921	1,288,811	1,372,921
Federal Contributions						
Agricultural Experiment-Hatch	5,287	5,287	5,287	5,287	5,287	5,287
Additional Funds Available						
Special Funds, Non-Appropriated	259,979	0	0	0	0	0
Bond Funds	2,290	5,000	0	0	0	0
Private Contributions	65,369	55,000	60,000	65,000	60,000	65,000
Total - Additional Funds Available	327,638	60,000	60,000	65,000	60,000	65,000
Total - All Funds	1,426,826	1,273,531	1,354,098	1,443,208	1,354,098	1,443,208
Experimentation with Insects of Man						
Permanent Full-Time Positions GF/OF	6/7	6/7	6/7	6/7	6/7	6/7
General Fund						
Personal Services	412,358	433,703	440,444	466,266	440,444	466,266
Other Expenses	21,023	23,525	23,525	23,525	23,525	23,525
Equipment	1,000	1,000	0	0	0	0
012 Mosquito Control	507,657	209,463	209,463	209,463	209,463	209,463
Total - General Fund	942,038	667,691	673,432	699,254	673,432	699,254
Federal Contributions						
Agricultural Research	107,855	150,000	175,000	175,000	175,000	175,000
Agricultural Futures Market Support	75,800	85,000	95,000	95,000	95,000	95,000
CDC-Investigations & Tech Assist	346,597	380,000	270,000	270,000	270,000	270,000

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Microbiology / Disease Research	29,418	5,000	6,000	6,000	6,000	6,000
Total - Federal Contributions	559,670	620,000	546,000	546,000	546,000	546,000
Additional Funds Available						
Bond Funds	4,567	10,000	0	0	0	0
Private Contributions	3,590	33,000	33,000	33,000	33,000	33,000
Total - Additional Funds Available	8,157	43,000	33,000	33,000	33,000	33,000
Total - All Funds	1,509,865	1,330,691	1,252,432	1,278,254	1,252,432	1,278,254
Experiments to Protect Natural Resources						
Permanent Full-Time Positions GF/OF	23/16	23/16	20/16	20/16	20/16	20/16
General Fund						
Personal Services	1,547,705	1,708,602	1,611,263	1,653,244	1,611,263	1,653,244
Other Expenses	69,338	77,594	77,594	77,594	77,594	77,594
013 Wildlife Disease Prevention	127,401	100,000	69,300	74,000	69,300	74,000
Total - General Fund	1,744,444	1,886,196	1,758,157	1,804,838	1,758,157	1,804,838
Federal Contributions						
Integrated Programs	86,914	90,000	90,000	90,000	90,000	90,000
Agricultural Research	870	5,000	5,000	5,500	5,000	5,500
Plant & Animal Disease/Pest Cntl	11,455	15,000	20,000	30,000	20,000	30,000
Gts for Agricultural Research	25,165	40,000	45,000	47,500	45,000	47,500
Cooperative Forestry Research	193,368	193,368	193,368	193,368	193,368	193,368
Agricultural Experiment-Hatch	311,013	311,013	311,013	311,013	311,013	311,013
Agric-Competitive Research Gts	139,024	170,000	190,000	190,000	190,000	190,000
Cooperative Forestry Assistance	170,229	170,000	180,000	180,000	180,000	180,000
Basic & Applied Scientific Resea	0	35,000	40,000	40,000	40,000	40,000
Engineering Grants	67,997	100,000	100,000	100,000	100,000	100,000
EP Comprehensive Research Grants	72,236	75,000	80,000	80,000	80,000	80,000
Surveys, Studies, Investigations	143,165	150,000	150,000	150,000	150,000	150,000
Total - Federal Contributions	1,221,436	1,354,381	1,404,381	1,417,381	1,404,381	1,417,381
Additional Funds Available						
Bond Funds	25,709	45,000	0	0	0	0
Private Contributions	245,439	205,000	205,000	205,000	205,000	205,000
Total - Additional Funds Available	271,148	250,000	205,000	205,000	205,000	205,000
Total - All Funds	3,237,028	3,490,577	3,367,538	3,427,219	3,367,538	3,427,219
Experiments to Assure Food						
Permanent Full-Time Positions GF/OF	25/5	25/5	25/5	25/5	25/5	25/5
General Fund						
Personal Services	1,876,143	2,037,948	2,099,257	2,175,907	2,099,257	2,175,907
Other Expenses	2,705	3,027	3,027	3,027	3,027	3,027
Total - General Fund	1,878,848	2,040,975	2,102,284	2,178,934	2,102,284	2,178,934
Federal Contributions						
Initiative for Future Agriculture and Food Systems	494	5,000	5,000	7,500	5,000	7,500
Agricultural Research	5,097	7,000	10,000	15,000	10,000	15,000
Plant & Animal Disease/Pest Cntl	55,401	55,000	60,000	65,000	60,000	65,000
Gts for Agricultural Research	73,948	105,000	125,000	125,000	125,000	125,000
Agricultural Experiment-Hatch	316,075	316,075	316,075	316,075	316,075	316,075
Agric-Competitive Research Gts	23,495	25,000	30,000	30,000	30,000	30,000
Forestry Research	6,135	0	0	0	0	0
Cooperative Forestry Assistance	83,830	82,500	87,000	87,000	87,000	87,000
AERIAL DISPERSAL OF CORN POLLEN	45,446	65,000	75,000	75,000	75,000	75,000
Alcohol Research Programs	2,000	2,000	2,000	2,000	2,000	2,000
Total - Federal Contributions	611,921	662,575	710,075	722,575	710,075	722,575
Additional Funds Available						
Bond Funds	7,939	45,000	0	0	0	0
Private Contributions	37,018	50,000	50,000	50,000	50,000	50,000
Total - Additional Funds Available	44,957	95,000	50,000	50,000	50,000	50,000
Total - All Funds	2,535,726	2,798,550	2,862,359	2,951,509	2,862,359	2,951,509
Technical Examination of Consumables						
Permanent Full-Time Positions GF/OF	7/3	7/3	5/3	5/3	5/3	5/3
General Fund						
Personal Services	424,703	484,252	408,742	426,674	408,742	426,674
Other Expenses	2,804	3,137	3,137	3,137	3,137	3,137
Total - General Fund	427,507	487,389	411,879	429,811	411,879	429,811

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Federal Contributions						
Agricultural Experiment-Hatch	178,899	178,899	178,899	178,899	178,899	178,899
Air Pollution Cntl Pgm Support	1,236	5,000	7,500	7,500	7,500	7,500
EP Comprehensive Research Grants	56,975	60,000	70,000	70,000	70,000	70,000
Pesticides Compliance Monitor	9,601	15,000	15,000	20,000	15,000	20,000
Total - Federal Contributions	246,711	258,899	271,399	276,399	271,399	276,399
Additional Funds Available						
Private Contributions	6,746	7,500	0	0	0	0
Total - All Funds	680,964	753,788	683,278	706,210	683,278	706,210
Personal Services Reductions						
General Fund						
Personal Services	0	0	-181,821	-190,121	-181,821	-190,121
Less: Turnover - Personal Services	0	0	-20,048	-27,766	-20,048	-27,766
EQUIPMENT						
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	9,390,409	9,647,137	9,317,836	9,588,513	9,317,836	9,588,513

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	74	6,290,495	74	6,290,495	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	176,974	0	426,974	0	0	0	0
Other Expenses	0	10,972	0	22,037	0	0	0	0
Equipment	0	147,700	0	212,300	0	0	0	0
Other Current Expenses	0	8,665	0	19,394	0	0	0	0
Total - General Fund	0	344,311	0	680,705	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated. This reduces the agency's various accounts by \$16,837 in FY 04 and \$33,931 in FY 05.

-(Committee) Same as Governor.

Other Expenses	0	-10,972	0	-22,037	0	0	0	0
Mosquito Control	0	-5,865	0	-11,894	0	0	0	0
Total - General Fund	0	-16,837	0	-33,931	0	0	0	0

Obtain Equipment through the Capital Equipment**Purchase Fund - (B)**

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-147,700	0	-212,300	0	0	0	0
Total - General Fund	0	-147,700	0	-212,300	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-5	-222,254	-5	-233,477	0	0	0	0
Wildlife Disease Prevention	0	-33,500	0	-33,500	0	0	0	0
Total - General Fund	-5	-255,754	-5	-266,977	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-23,327	0	-40,095	0	0	0	0
Total - General Fund	0	-23,327	0	-40,095	0	0	0	0
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-158,494	0	-150,026	0	0	0	0
Total - General Fund	0	-158,494	0	-150,026	0	0	0	0
Budget Totals - GF	69	6,032,694	69	6,267,871	0	0	0	0